

## Judicial Selection Commission JSC13800

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	72,963	77,305	81,897	81,897	81,897	0
Other Expenses	19,685	19,691	19,691	19,691	19,691	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>92,648</b>	<b>97,096</b>	<b>101,688</b>	<b>101,688</b>	<b>101,688</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	4,262	0	0	0	0	0
<b>Agency Grand Total</b>	<b>96,910</b>	<b>97,096</b>	<b>101,688</b>	<b>101,688</b>	<b>101,688</b>	<b>0</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation</b>	<b>1</b>	<b>101,688</b>	<b>1</b>	<b>101,688</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1</b>	<b>101,688</b>	<b>1</b>	<b>101,688</b>	<b>0</b>	<b>0</b>

## Division of Criminal Justice DCJ30000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	526	530	532	532	549	17
<b>BUDGET SUMMARY</b>						
Personal Services	34,595,568	35,055,543	36,783,805	36,058,172	37,316,915	1,258,743
Other Expenses	2,342,517	2,595,468	2,648,179	2,434,823	2,576,080	141,257
Equipment	362,603	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	252,631	316,593	316,593	640,000	640,000	0
Witness Protection	212,094	372,913	372,913	372,913	372,913	0
Training and Education	29,943	78,551	84,685	80,551	80,551	0
Expert Witnesses	173,762	218,643	240,150	228,643	228,643	0
Medicaid Fraud Control	524,952	599,436	728,311	696,762	696,762	0
<b>Agency Total - General Fund</b>	<b>38,494,070</b>	<b>39,238,147</b>	<b>41,175,636</b>	<b>40,512,864</b>	<b>41,912,864</b>	<b>1,400,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,628,672	1,315,612	773,896	773,896	773,896	0
Private Contributions	1,406,797	1,405,999	1,341,854	1,341,854	1,341,854	0
<b>Agency Grand Total</b>	<b>41,529,539</b>	<b>41,959,758</b>	<b>43,291,386</b>	<b>42,628,614</b>	<b>44,028,614</b>	<b>1,400,000</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>532</b>	<b>41,175,636</b>	<b>532</b>	<b>41,175,636</b>	<b>0</b>	<b>0</b>

### Increase Funding for Forensic Sex Evidence Exams -(B)

Sections 162 and 163 of PA 03-6 of the June Special Session (JSS), "AAC General Budget and Revenue Implementation Provisions," eliminated the \$300 cap on reimbursements for medical costs related to examinations of victims of sexual assault. These reimbursements are available to victims when the exams are performed to gather evidence. A total of 815 exams were reimbursed in FY 03: 240 adult exams and 575 exams for children. The average cost for exams that have been reimbursed since the new law became effective is \$800.

**(Governor)** It is recommended to increase funding in order to cover the estimated cost of PA 03-6.

**(Committee)** Funding is increased to comply with PA 03-6.

Forensic Sex Evidence Exams	0	323,407	0	300,000	0	-23,407
Total - General Fund	0	323,407	0	300,000	0	-23,407

### Provide Funding for Expert Review of Reimbursement Claims for Forensic Sex Evidence Exams -(B)

Public Act 03-6 of the June Special Session adopted a new state health care facility protocol for collecting evidence from sexual assault victims. Specifically, it adopted the Technical Guidelines for Health Care Response to Victims of Sexual Assault, including the Interim Sexual Assault Toxicology Screen Protocol (Technical Guidelines.) The Technical Guidelines require each reimbursement claim to be reviewed in order to ensure that the care and treatment provided are consistent with current professional guidelines and

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
accepted medical practice.						
<b>(Committee)</b> Funding is provided for expert review of reimbursement requests from health care facilities to ensure that appropriate costs are reimbursed. It is anticipated that this funding will be supplemented with up to \$50,000 in federal funds through the Violence Against Women Act.						
Forensic Sex Evidence Exams	0	0	0	23,407	0	23,407
Total - General Fund	0	0	0	23,407	0	23,407

#### **Provide Funding to Restore the Regionalized Infractions Adjudication Program (RIAP) -(B)**

The RIAP is a joint effort between the Judicial Department and the Division of Criminal Justice to: (1) ease congestion in Geographical Area Courts; (2) streamline the adjudicatory process for motor vehicle infractions not requiring court appearances; and (3) permit full-time prosecutors to handle more serious offenses. The program includes a pre-screening of cases by a prosecutor and Magistrate so that contested cases lacking prosecutive merit are disposed of prior to docketing. Through this process, defendants in the remaining cases who plead not guilty are assured a prompt trial.

Each year, a total of 64,000 motor vehicle cases are disposed of through the program's four locations: New Britain, Meriden, Rockville and Norwich. Per diem prosecutors handled RIAP cases prior to FY 03. However, contracts with per diem prosecutors were terminated as a result of the statewide layoffs in FY 03. Full-time prosecutors must now handle RIAP cases. There has been a substantial reduction in state revenue from fines and bond forfeitures as a result (up to \$1.6 million, annually.)

This funding is provided as part of the justice effort described in the write-up entitled: "Reallocate Funds for Justice Efforts" within the Department of Correction budget document.

**(Committee)** Funding is provided for per diem prosecutors in the Division's Regionalized Infractions Adjudication Program.

Personal Services	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000

#### **Provide Funds for Additional Prosecutors and Inspectors -(B)**

**(Committee)** Funding and positions are provided for the following: 1 juvenile prosecutor; 11 adult prosecutors; and 5 inspectors.

This funding is provided as part of the justice effort described in the write-up entitled: "Reallocate Funds for Justice Efforts" within the Department of Correction budget document.

Personal Services	0	0	17	858,743	17	858,743
Other Expenses	0	0	0	141,257	0	141,257
Total - General Fund	0	0	17	1,000,000	17	1,000,000

#### **Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>\$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.</p> <p><b>(Governor)</b> It is recommended to reduce funding to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.</p> <p><b>-(Committee)</b> Same as Governor</p>						
Personal Services	0	-725,633	0	-725,633	0	0
Total - General Fund	0	-725,633	0	-725,633	0	0
<p><b>Consolidate Information Technology (IT) Operations</b></p> <p><b>-(B)</b></p> <p>In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.</p> <p><b>(Governor)</b> It is recommended to reduce funding to reflect the transfer of the agency's IT operations to DoIT.</p> <p><b>-(Committee)</b> Same as Governor</p>						
Other Expenses	0	-162,861	0	-162,861	0	0
Total - General Fund	0	-162,861	0	-162,861	0	0
<p><b>Annualize FY 04 Allotment Reductions</b></p> <p><b>-(B)</b></p> <p>In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$97,685.</p> <p><b>(Governor)</b> It is recommended to remove funding to reflect the annualization of FY 04 allotment reductions.</p> <p><b>-(Committee)</b> Same as Governor</p>						
Other Expenses	0	-50,495	0	-50,495	0	0
Training and Education	0	-4,134	0	-4,134	0	0
Expert Witnesses	0	-11,507	0	-11,507	0	0
Medicaid Fraud Control	0	-31,549	0	-31,549	0	0
Total - General Fund	0	-97,685	0	-97,685	0	0
<b>Total</b>	<b>532</b>	<b>40,512,864</b>	<b>549</b>	<b>41,912,864</b>	<b>17</b>	<b>1,400,000</b>

## Criminal Justice Commission CJC31000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>BUDGET SUMMARY</b>						
Other Expenses	302	1,136	1,136	1,136	1,136	0
<b>Agency Total - General Fund</b>	<b>302</b>	<b>1,136</b>	<b>1,136</b>	<b>1,136</b>	<b>1,136</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>0</b>

## State Marshal Commission SMC31500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	167,407	91,524	102,442	102,442	277,442	175,000
Other Expenses	40,925	52,250	52,250	50,325	125,325	75,000
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>208,332</b>	<b>143,874</b>	<b>154,792</b>	<b>152,867</b>	<b>402,867</b>	<b>250,000</b>
<b>Additional Funds Available</b>						
Private Contributions	250,000	312,500	312,500	312,500	312,500	0
<b>Agency Grand Total</b>	<b>458,332</b>	<b>456,374</b>	<b>467,292</b>	<b>465,367</b>	<b>715,367</b>	<b>250,000</b>
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>4</b>	<b>154,792</b>	<b>4</b>	<b>154,792</b>	<b>0</b>	<b>0</b>

### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** It is recommended to reduce funding to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Other Expenses	0	-1,925	0	-1,925	0	0
Total - General Fund	0	-1,925	0	-1,925	0	0

### Reallocate Funds from the (Restricted) State Marshal Account -(B)

Over one-third of the Commission's total FY 03 operating expenses were covered by a restricted, non-lapsing account ("State Marshal Commission" account) within the General Fund. This account is supported by up to \$250,000 annually from a \$5 filing fee on civil cases and a \$250 annual fee that State Marshals must pay.

The State Marshal Commission account supplements the agency's General Fund appropriation for Personal Services; without it, there would be an estimated \$31,000 deficiency in FY 04 associated with the salaries of the Executive Director and an Administrative Assistant. The account also supports a payroll of another Administrative Assistant and an Investigator in addition to covering various expenses.

**(Governor)** The governor recommends making the State Marshal Commission account a lapsing one effective July 1, 2004, and thereafter. (Section 51 of Senate Bill 35 implements this provision.) As a result, the Commission would lose approximately \$300,000 that is currently available to it for operating expenses.

**(Committee)** Funding for the Commission's operations is shifted entirely to its General Fund, appropriated

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<p>budget in order simplify budgeting and management. This change is based on the expectation that the Commission's restricted account would be eliminated as of July 1, 2004.</p> <p>The General Fund would experience an annual revenue increase of \$250,000 in FY 05 and beyond by eliminating the restricted account. There would also be a one-time revenue gain of about \$300,000 as a result of lapsing the account's projected, year-end FY 04 balance in accordance with the governor's recommended budget.</p> <p>Funding is added to continue supporting all positions within the agency. In addition, funding is added for training state marshals (\$25,000) and auditing their finances (\$50,000.)</p> <p>The Commission identified an annual need for \$100,000 to audit the state marshals' finances (there are about 250 state marshals.) The quoted price per audit is \$1,000, which includes travel and audit time. It is desired that state marshals absorb a portion of the cost to audit their finances. Consequently, appropriated funds are provided to cover one-half of the estimated, annual cost.</p>						
Personal Services	0	0	0	175,000	0	175,000
Other Expenses	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Total</b>	<b>4</b>	<b>152,867</b>	<b>4</b>	<b>402,867</b>	<b>0</b>	<b>250,000</b>

## Office of Victim Advocate OVA41000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	3	3	3	3	0
<b>BUDGET SUMMARY</b>						
Personal Services	208,116	182,651	190,519	190,519	190,519	0
Other Expenses	34,500	33,123	33,123	30,388	30,388	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>242,616</b>	<b>215,874</b>	<b>223,742</b>	<b>221,007</b>	<b>221,007</b>	<b>0</b>
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>3</b>	<b>223,742</b>	<b>3</b>	<b>223,742</b>	<b>0</b>	<b>0</b>
<b>Consolidate Information Technology (IT) Operations -(B)</b>						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
<b>(Governor)</b> It is recommended to reduce funding to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-2,735	0	-2,735	0	0
Total - General Fund	0	-2,735	0	-2,735	0	0
<b>Total</b>	<b>3</b>	<b>221,007</b>	<b>3</b>	<b>221,007</b>	<b>0</b>	<b>0</b>



## Department of Correction DOC88000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	6,940	7,010	6,836	6,739	6,739	0
<b>BUDGET SUMMARY</b>						
Personal Services	339,922,750	351,606,098	331,966,246	320,312,265	341,768,236	21,455,971
Other Expenses	61,520,481	66,713,531	66,536,784	64,815,021	64,526,418	-288,603
Equipment	217,260	85,276	180,264	180,264	180,164	-100
<b>Other Current Expenses</b>						
Out of State Beds	12,174,310	23,355,704	58,670,975	58,670,975	3,125,000	-55,545,975
Community Justice Center	168,958	0	0	0	0	0
Stress Management	69,576	100,000	0	0	0	0
Workers' Compensation Claims	22,255,285	25,279,484	27,489,315	24,125,355	24,125,355	0
Inmate Medical Services	76,257,049	77,910,471	76,663,567	81,063,567	81,063,567	0
Prison Overcrowding	0	1,950,000	3,900,000	3,900,000	0	-3,900,000
Parole Staffing and Operations	0	0	0	0	6,893,982	6,893,982
Parole Support Services	0	0	0	0	3,537,956	3,537,956
<b>Other Than Payments to Local Governments</b>						
Aid to Paroled and Discharged Inmates	8,850	8,750	8,750	8,750	8,750	0
Legal Services to Prisoners	768,595	730,166	768,595	768,595	768,595	0
Volunteer Services	168,106	162,221	170,758	170,758	170,758	0
Community Residential Services	15,970,227	0	0	0	0	0
Community Non-Residential Services	1,264,699	0	0	0	0	0
Community Support Services	0	20,653,284	20,653,284	20,497,911	22,358,705	1,860,794
<b>Agency Total - General Fund</b>	<b>530,766,146</b>	<b>568,554,985</b>	<b>587,008,538</b>	<b>574,513,461</b>	<b>548,527,486</b>	<b>-25,985,975</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,902,629	1,731,895	1,300,000	1,300,000	1,300,000	0
Special Funds, Non-Appropriated	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Private Contributions	1,017,687	725,000	725,000	725,000	725,000	0
<b>Agency Grand Total</b>	<b>536,686,462</b>	<b>573,011,880</b>	<b>591,033,538</b>	<b>578,538,461</b>	<b>552,552,486</b>	<b>-25,985,975</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>6,836</b>	<b>587,008,538</b>	<b>6,836</b>	<b>587,008,538</b>	<b>0</b>	<b>0</b>

### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Personal Services	-16	-1,178,258	-16	-1,178,258	0	0
Other Expenses	0	-1,337,705	0	-1,337,705	0	0
Total - General Fund	-16	-2,515,963	-16	-2,515,963	0	0

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.</p> <p><b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.</p> <p><b>-(Committee)</b> Same as Governor</p>						
Personal Services	-81	-6,475,723	-81	-6,475,723	0	0
Total - General Fund	-81	-6,475,723	-81	-6,475,723	0	0
<p><b>Redistribute Fleet Operation Savings -(B)</b></p> <p>Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.</p> <p><b>(Governor)</b> Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.</p> <p><b>-(Committee)</b> Same as Governor</p>						
Other Expenses	0	-405,408	0	-405,408	0	0
Total - General Fund	0	-405,408	0	-405,408	0	0
<p><b>Adjust Funding for DNA Database -(B)</b></p> <p>PA 03-242, "AAC the Collection of DNA Samples from Persons Convicted of a Felony," requires all felons to submit biological samples to the state's DNA database. This includes an estimated 79,000 individuals.</p> <p><b>(Governor)</b> It is recommended that Byrne Grant Funds be used to replace current General Fund support (\$67,800) for the state's DNA database. These Byrne Grant Funds will be used for DNA kits and DNA collection staff. The replaced general funds will be used for DNA sampling.</p> <p><b>-(Committee)</b> Same as Governor</p>						
<p><b>Adjust Overtime to Reflect Re-estimation -(B)</b></p> <p><b>(Governor)</b> It is recommended that there be a \$2 million reduction based on a recalculation of overtime. It is anticipated that inmates being sent to facilities outside the state will result in decreased costs in this area. FY 04 overtime costs are estimated to be about \$38 million.</p> <p><b>-(Committee)</b> Same as Governor</p>						
Personal Services	0	-2,000,000	0	-2,000,000	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Remove Funds for Community Justice Center -(B)</b>						
The department currently operates a Community Justice Center for female offenders on the grounds of the former Niantic Women's Correction Institution. VOI/TIS federal funds (\$1.4 million) were used for start-up cost in FY 04 and (\$2 million) in FY 05 for operating funds.						
<b>(Governor)</b> It is recommended that funds for a Community Justice Center for male offenders be removed, as it is not anticipated that such a facility would be in operation until FY 06. The department currently operates a center for its female prisoners in order to assist in community reintegration.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-2,000,000	0	-2,000,000	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0
<b>Adjust Workers Compensation Account -(B)</b>						
<b>(Governor)</b> It is recommended that workers compensation be reduced by \$3,363,960 to reflect a re-estimate of anticipated payments. It is projected that this same amount will lapse in FY 04.						
<b>-(Committee)</b> Same as Governor						
Workers' Compensation Claims	0	-3,363,960	0	-3,363,960	0	0
Total - General Fund	0	-3,363,960	0	-3,363,960	0	0
<b>Reduce Funds for Parole Merger Efficiency -(B)</b>						
<b>(Governor)</b> It is recommended that funding be reduced to reflect efficiencies resulting from the merger of Board of Parole into the department in the last session.						
<b>-(Committee)</b> Same as Governor						
Community Support Services	0	-155,373	0	-155,373	0	0
Total - General Fund	0	-155,373	0	-155,373	0	0
<b>Rollout FY 04 Medical Services Deficiency -(B)</b>						
<b>(Governor)</b> It is recommended that additional funds be provided to rollout the \$3 million deficiency in Inmate Medical Services as primarily related to the centralization of mental health services and consent decree compliance for certain health services. More specifically, the objective is as follows:						
<ul style="list-style-type: none"> <li>One male facility will house offenders of all security levels who are acutely or chronically mentally ill. The York CI will continue to treat all female offenders. Twenty-two custody positions will be required for the male facility to meet its new mission, as well as a similar number of mental health professionals.</li> <li>Inmates who require medical or less intensive mental health treatment will be concentrated in one facility per security level, rather than the Department maintaining full mental health coverage at each facility.</li> <li>Medical services will continue to be available to inmates at all locations.</li> </ul>						
<b>-(Committee)</b> Same as Governor						
Inmate Medical Services	0	4,400,000	0	4,400,000	0	0
Total - General Fund	0	4,400,000	0	4,400,000	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funding for Counselor Certification -(B)</b>						
<b>(Governor)</b> It is recommended that funding be provided for costs related to the required licensure or certification of substance abuse counselors. This requirement was established in the 2003 legislative session.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	21,350	0	21,350	0	0
Total - General Fund	0	21,350	0	21,350	0	0

**Annualize Operational and Halfway House Bed Costs -(B)**

The agency has transferred \$17,500,000 from the Out of State Bed account to Personal Services in FY 04 for unbudgeted operational costs. In addition, the agency will spend \$1,000,000 on additional halfway house beds in FY 04.

**(Committee)** It is recommended that funds transferred in FY 04 for departmental operations and halfway house beds be annualized in FY 05.

Personal Services	0	0	0	17,500,000	0	17,500,000
Out of State Beds	0	0	0	-18,500,000	0	-18,500,000
Community Support Services	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	0

**Reallocate Funds for Return of Inmates from Virginia -(B)**

The state of Virginia has notified the state of Connecticut that its contract with Connecticut for 500 inmates will be terminated on 10/1/04.

**(Committee)** It is recommended that funds be transferred to accommodate the return of inmates from Virginia after the first quarter of FY 05.

Personal Services	0	0	0	9,103,000	0	9,103,000
Other Expenses	0	0	0	1,025,750	0	1,025,750
Out of State Beds	0	0	0	-10,128,750	0	-10,128,750
Total - General Fund	0	0	0	0	0	0

**Reallocate Funds for Justice Efforts -(B)**

**(Committee)** It is recommended that funds in the amount of \$16,583,750 be reallocated from the Out of State Beds account and the Prison Overcrowding account to the Judicial Department, Division of Criminal Justice and this agency as follows:

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Judicial Department</b>				<b>\$</b>		
Probation Transition for Split Sentence Offenders (PJOC)				2,007,500		
Intensive Probation Supervision for Technical Violators (PJOC)				1,970,000		
Probation Caseload Reduction (phase I of II)				2,400,000		
Pretrial Alternative Incarceration Residential Beds				2,375,000		
New Haven & Hartford Building Bridges Pilot				1,000,000		
Hartford Resettlement Program				100,000		
Drug Treatment Beds (transfer to DMHAS)				500,000		
<b>Subtotal</b>				<b>10,352,500</b>		
<b>Division of Criminal Justice</b>						
Regionalized Infractions Adjudication Program				400,000		
Additional Prosecutors				1,000,000		
<b>Subtotal</b>				<b>1,400,000</b>		
<b>Department of Correction</b>						
Halfway House Bed Expansion				4,398,750		
Community Service Officer Supervision				382,500		
Job Developer position				50,000		
<b>Subtotal</b>				<b>4,831,250</b>		
<b>Total</b>				<b>16,583,750</b>		

The remainder of funding available in the Out of State Bed account in the amount of \$14,233,474 is eliminated.

The agency is to provide a monthly report to the Appropriations Committee detailing the admissions and releases to incarceration and community programs by statutory offense including funds expended beginning on July 1, 2004.

Personal Services	0	0	0	432,500	0	432,500
Out of State Beds	0	0	0	-26,917,225	0	-26,917,225
Prison Overcrowding	0	0	0	-3,900,000	0	-3,900,000
Community Support Services	0	0	0	4,398,750	0	4,398,750
Total - General Fund	0	0	0	-25,985,975	0	-25,985,975

#### Establish Separate Parole Accounts -(B)

**(Committee)** It is recommended that separate accounts be established for the Board of Parole that was merged into DOC in the 2003 legislative session.

Personal Services	0	0	0	-5,579,529	0	-5,579,529
Other Expenses	0	0	0	-1,314,353	0	-1,314,353
Equipment	0	0	0	-100	0	-100
Parole Staffing and Operations	0	0	0	6,893,982	0	6,893,982
Parole Support Services	0	0	0	3,537,956	0	3,537,956
Community Support Services	0	0	0	-3,537,956	0	-3,537,956
Total - General Fund	0	0	0	0	0	0
<b>Total</b>	<b>6,739</b>	<b>574,513,461</b>	<b>6,739</b>	<b>548,527,486</b>	<b>0</b>	<b>-25,985,975</b>

## Board of Pardons BPD90000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>BUDGET SUMMARY</b>						
Other Expenses	28,080	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Board of Parole BOP90100

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	83	0	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	4,950,165	0	0	0	0	0
Other Expenses	1,185,021	0	0	0	0	0
Equipment	23,664	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Community Residential Services	1,742,434	0	0	0	0	0
Community Non-Residential Services	1,731,016	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>9,632,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	318,901	0	0	0	0	0
Bond Funds	67,612	0	0	0	0	0
Private Contributions	104,910	0	0	0	0	0
<b>Agency Grand Total</b>	<b>10,123,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Judicial Department JUD95000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4,005	4,020	4,098	4,058	4,124	66
<b>BUDGET SUMMARY</b>						
Personal Services	219,643,962	225,758,787	241,407,684	234,345,619	235,816,538	1,470,919
Other Expenses	58,562,107	63,490,872	68,644,166	66,855,177	67,043,177	188,000
Equipment	1,987,363	1,448,000	1,938,000	1,938,000	2,140,000	202,000
<b>Other Current Expenses</b>						
Alternative Incarceration Program	30,959,728	32,112,740	33,010,740	32,818,410	39,755,910	6,937,500
Justice Education Center, Inc.	197,484	198,666	198,666	198,666	198,666	0
Juvenile Alternative Incarceration	19,632,806	20,064,187	20,064,187	20,064,187	20,064,187	0
Juvenile Justice Centers	2,580,984	2,595,573	2,595,573	2,943,573	2,943,573	0
Truancy Services	327,137	329,097	329,097	329,097	329,097	0
Sheriffs Transition Account	1,727,824	0	0	0	0	0
Truancy Services	25,733	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>335,645,128</b>	<b>345,997,922</b>	<b>368,188,113</b>	<b>359,492,729</b>	<b>368,291,148</b>	<b>8,798,419</b>
Criminal Injuries Compensation	1,424,256	1,425,000	1,425,000	1,425,000	1,425,000	0
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>1,424,256</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>337,069,384</b>	<b>347,422,922</b>	<b>369,613,113</b>	<b>360,917,729</b>	<b>369,716,148</b>	<b>8,798,419</b>
<b>Additional Funds Available</b>						
Federal Contributions	7,673,348	7,673,348	7,673,348	7,673,348	7,673,348	0
Special Funds, Non-Appropriated	111,185,667	102,296,848	102,296,848	102,296,848	102,296,848	0
Bond Funds	141,225	0	0	0	0	0
Private Contributions	5,219,589	4,955,672	4,955,672	4,955,672	4,955,672	0
<b>Agency Grand Total</b>	<b>461,289,213</b>	<b>462,348,790</b>	<b>484,538,981</b>	<b>475,843,597</b>	<b>484,642,016</b>	<b>8,798,419</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>4,098</b>	<b>368,188,113</b>	<b>4,098</b>	<b>368,188,113</b>	<b>0</b>	<b>0</b>
<b>FY 05 Original Appropriation - CF</b>	<b>0</b>	<b>1,425,000</b>	<b>0</b>	<b>1,425,000</b>	<b>0</b>	<b>0</b>

### Carry Forward Anticipated FY 04 Personal Services Lapse -(B)

It is anticipated that more than \$2 million appropriated to the Judicial Department's Personal Services line item will not be spent in FY 04.

**(Governor)** It is recommended to carry forward \$2 million from FY 04 to FY 05. Section 20(c) of House Bill 5033, "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor," implements this carry forward.

**-(Committee)** Same as Governor

Personal Services	0	2,000,000	0	2,000,000	0	0
Total - Carry Forward Funding	0	2,000,000	0	2,000,000	0	0

### Transfer Anticipated Lapse to the Office of Workforce Competitiveness -(B)

**(Governor)** A transfer of funds expected to lapse within the Judicial Department is recommended. The funds are to be transferred to the Office of Workforce Competitiveness for the following purposes: \$1 million



	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
for Jobs Funnels; \$800,000 for Connecticut Careers Choices; and \$200,000 for a nanotechnology study. -(Committee) Same as Governor						
Personal Services	0	-2,000,000	0	-2,000,000	0	0
Total - Carry Forward Funding	0	-2,000,000	0	-2,000,000	0	0

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$700,000 (\$500,000 in Personal Services and \$200,000 in Other Expenses.)

(Governor) It is recommended to remove funding to reflect the annualization of FY 04 allotment reductions.

-(Committee) Same as Governor

Personal Services	0	-500,000	0	-500,000	0	0
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-700,000	0	-700,000	0	0

**Reduce Funding for Personal Services -(B)**

(Governor) It is recommended to reduce funding in order to effect economies.

-(Committee) Same as Governor

Personal Services	0	-300,000	0	-300,000	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0

**Increase Salaries for Judges and Magistrates, and Compensation for Per Diem Judges -(B)**

The salaries of judges and family support magistrates, in addition to the per diem rate of compensation for senior judges, judge trial referees and family support referees, are set by statute. Salaries have remained static for judges and family support magistrates since their last statutory change, which was effective April 1, 2002.

Annual salaries effective April 2002:

\$149,582 Chief Justice;  
\$143,738 Chief Court Administrator;  
\$138,404 Supreme Court Justice;  
\$136,873 Chief Appellate Judge;  
\$129,988 Appellate Judge;  
\$127,617 Deputy Chief Court Administrator;  
\$125,000 Superior Court Judge;  
\$108,821 Chief Family Support Magistrate; and  
\$103,569 Family Support Magistrate.

(Governor) It is recommended to increase the salary of judges and family support magistrates. The FY 05 cost estimate of this change to the Judicial Department is \$2,077,710. (Note that since Workers Compensation Commissioners' salaries are linked by law to the salaries of Superior Court judges, there is also a \$160,000 cost in FY 05 to the Workers Compensation Commission.) Salaries are to be increased on July 1, 2004; July 1, 2005; and July 1, 2006. The rate of increase for family support magistrates is 11 per cent in the first year, and 8 per cent in each of the subsequent two years. The rate of increase for judges is 8 per cent each year.

In addition, it is recommended to increase per diem compensation for: (1) senior judges and judge trial referees from \$200/day to \$220/day; and (2) family support magistrates from \$180/day to \$200/day. The FY 05 cost associated with this change is \$276,919.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Sections 2 through 5 of House Bill 5043, "AA Implementing the Governor's Budget Regarding the Judicial Department, the Department of Correction, Medical Malpractice Reform, the Recovery of State Assistance and the Prevention of Internet Child Exploitation," make the salary and per diem rate changes.						
<b>(Committee)</b> Funding is provided for a 5.5% salary and per diem increase, effective January 1, 2005. Funding is provided as follows: \$704,427 for the salary increase and \$152,305 for per diem increases.						
Personal Services	0	2,354,629	0	856,732	0	-1,497,897
Total - General Fund	0	2,354,629	0	856,732	0	-1,497,897

**Fund Impact of the DNA Law -(B)**

Public Act 03-242, "AAC the Collection of DNA Samples from Persons Convicted of a Felony, the Preservation and Testing of DNA Evidence and the Review of Wrongful Convictions," requires any person convicted of a felony to submit to DNA testing prior to their release from probation. Based on a felony caseload of about 30,000 cases, it is estimated that approximately 1,500 – 2,000 appointments per month will be necessary for the Judicial Department's Court Support Services Division (CSSD) to comply with this new legislation.

The CSSD has contracted with a private provider to perform DNA sample collection using oral swabs. Samples will begin to be taken on February 17, 2004. Test sites will include New Haven, Waterbury, Bridgeport, Willimantic, New London and Hartford. Letters will be mailed to probationers informing them of the Act, its requirements and instructing them on how to comply with the sampling process. The estimated, annual cost of this contract is \$330,000.

**(Governor)** It is recommended to provide funds in order for the Judicial Department to collect DNA samples in accordance with PA 03-242. The cost of oral swabs will be covered by federal funds allocated to the Department of Public Safety.

**-(Committee)** Same as Governor

Alternative Incarceration Program	0	330,000	0	330,000	0	0
Total - General Fund	0	330,000	0	330,000	0	0

**Use Federal Funds to Cover the Cost of the DNA Law -(B)**

The Bureau of Justice Assistance (BJA) is authorized by Congress under the Byrne grant program to make grants to states, for use by state agencies and local units of government, to improve the functioning of the criminal justice system with emphasis on violent crimes and serious offenders and to enforce state and local laws that establish offenses similar to those in the Federal Controlled Substances Act. Per request by the state Office of Policy and Management, the BJA has approved the use of Byrne funds for DNA testing (including collection) and training. Byrne grant funds are available for four years.

**(Governor)** It is recommended to allocate federal funds from the Byrne grant to cover the FY 05 cost to the Judicial Department for DNA collection.

**-(Committee)** Same as Governor

Alternative Incarceration Program	0	-330,000	0	-330,000	0	0
Total - General Fund	0	-330,000	0	-330,000	0	0

Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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#### Pick up Expiring Federal Funds for Community Court -(B)

The Waterbury Community Court delivers restorative justice for quality of life crimes committed in Geographical Area (GA) #4. The program incorporates community service, social services assistance and mediation. Approximately 69,500 hours of service per year are provided to Waterbury's neighborhoods as a result of the community court. The Judicial Department operates two community courts in the state, which are located in Hartford and Waterbury.

Pursuant to CGS Section 51-181c, community court is a docket established separate from other criminal matters for the hearing of (1) criminal matters which are misdemeanor cases, (2) misdemeanor cases transferred by the housing session of the Superior Court, and (3) violations of municipal ordinances referred by municipalities. Quality of life crimes that may be heard include a wide range of low-level offenses, from public order violations, graffiti, nuisance crimes, prostitution, and minor drug offenses to illegal vending and panhandling. GA #4 covers the following municipalities: Waterbury, Watertown, Wolcott, Woodbury, Southbury, Middletown, Prospect and Naugatuck.

Approximately 80 percent of sanctions imposed by the community court are for community service. The most common community service sentence for a first offense is 6 hours, while returning defendants or those charged with more serious offenses, such as simple possession of marijuana, may receive sentences of 12 hours or more. Sentences are generally to be served within 2 weeks. Fines and jail sentences are both options that are available to the community court judge but are rarely used.

When community court arrests stem from disputes between two or more individuals, defendants are frequently referred to mediation as an initial step. Mediation services are provided by full-time staff and trained community volunteers. A significant number of community court participants are referred to human services programs.

**(Governor)** It is recommended to pick up expiring federal funds (Byrne grant) that have been used to support the Waterbury Community Court. Funding is provided for contracted services and two full-time positions within the Judicial Department: a Court Clerk and an Intake, Assessment and Referral Specialist.

**-(Committee)** Same as Governor

Personal Services	2	88,031	2	88,031	0	0
Alternative Incarceration Program	0	155,670	0	155,670	0	0
Total - General Fund	2	243,701	2	243,701	0	0

#### Provide Funds to Develop Electronic Filing (E-Filing) Capability in Courts -(B)

Pursuant to its technology strategic plan, the Judicial Department is developing an integrated Case and Document Management system to facilitate the timely and cost-effective resolution of matters brought before the court.

The new system will expand access to civil/family court information and provide for better management of cases and workload by the Judicial Department. In particular, the new system will: (1) provide real-time notification of

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
requests, docket changes, etc; (2) permit the filing of cases and judicial decisions electronically; (3) reduce data entry by court staff, printing and paper storage costs; and (4) allow electronic payment processing of court fees.						
The e-filing component of the project is expected to be partially implemented by July 2004: when it will be available for certain types of civil cases (e.g., defective premise torts and automobile accident suits where only personal property damage is claimed) at 15 separate locations. Within the next two years, it is planned that lawyers and <i>pro se</i> clients will be able to file almost any document in any case electronically.						
Approximately \$1.1 million in bond funds were allocated in December 2003 to cover certain equipment-related costs for the e-filing project, including: network (bandwidth) and data center upgrades; security software; and public access equipment. Total e-filing specific project costs through FY 05 are estimated to be \$2 million.						
<b>(Governor)</b> It is recommended to increase authorized full-time positions and funding for Personal Services to implement the Judicial Department's e-filing initiative. Funding is provided for two Help Desk Analysts, two System Developers, two Platform Analysts, and one Tech Systems Analyst. In addition, Other Expense funding is recommended to pay for software (\$201,229), training and network installation (\$24,000.)						
<b>(Committee)</b> Funding for the e-filing initiative is reduced to reflect elimination of the two Help Desk Analyst positions and associated funding since the project will be relatively limited in FY 05 (only 5 per cent of civil cases will be included in the system.) It is anticipated that help desk duties can be absorbed during FY 05 by existing Information Technology staff and/or the additional five staff provided for in this budget change.						
Total savings from this reduction are reallocated to the Department of Correction to support various initiatives related to prison overcrowding.						
Personal Services	7	375,710	5	284,526	-2	-91,184
Other Expenses	0	225,229	0	225,229	0	0
Total - General Fund	7	600,939	5	509,755	-2	-91,184

**Reduce Probation Officer Caseloads -(B)**

**(Committee)** Funding is provided to reduce caseloads for medium and high-risk offenders. An additional 20 probation officers would be needed after this increase in order for the Court Support Services Division (CSSD) to meet its caseload goals.

This funding is provided as part of the justice effort described in the write-up entitled: "Reallocate Funds for Justice Efforts" within the Department of Correction budget document.

Personal Services	0	0	48	2,160,000	48	2,160,000
Other Expenses	0	0	0	108,000	0	108,000
Equipment	0	0	0	132,000	0	132,000
Total - General Fund	0	0	48	2,400,000	48	2,400,000

**Provide Funds for Probation Transition Initiative -(B)**

**(Committee)** Funding is provided for specialized programming for split sentence probationers in order to reduce recidivism. The project is designed to provide

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>risk/need assessment, case planning and pre-release services in the correctional facility 90 days prior to release; facilitated access to critical services during the first 72 hours following release; and intensive supervision and case management services during their first 120 days in the community.</p> <p>Ten specialized Probation Transition Officers (PTOs) will be assigned to cover correctional facilities statewide. They will screen all offenders scheduled for release to probation (a total of 2,800 annually) and remind them of their probation obligation. The PTOs will identify those offenders who are appropriate for the program (anticipated to be 750 annually) and conduct a more intensive assessment to determine the appropriate risk category and service needs for each individual offender.</p> <p>Service enhancements include the addition of more intensive outpatient substance abuse treatment slots within the contracted network of community-based adult service providers. Additional services would include but not be limited to: intensive case management; job development and employment placement; life skills training; and medical and mental health assessment and treatment.</p> <p>This funding is provided as part of the justice effort described in the write-up entitled: "Reallocate Funds for Justice Efforts" within the Department of Correction budget document.</p>						
Personal Services	0	0	10	450,000	10	450,000
Other Expenses	0	0	0	22,500	0	22,500
Equipment	0	0	0	35,000	0	35,000
Alternative Incarceration Program	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	10	2,007,500	10	2,007,500

#### **Provide Funds for Intensive Supervision for Split Sentence Probationers -(B)**

**(Committee)** Funding is provided to establish *Risk Reduction Units*, which will intensively supervise and ensure services for probationers whose regular probation officer has determined that a technical violation of probation warrant is imminent. These probation officers will have caseloads capped at 25 and be housed at local Alternative to Incarceration Centers.

The goals of the project are to annually refer 675 probation violators identified as being in danger of incarceration because of non-compliance with technical conditions of probation, and achieving a 33% reduction in incarceration of the targeted population of technical violators.

This funding is provided as part of the justice effort described in the write-up entitled: "Reallocate Funds for Justice Efforts" within the Department of Correction budget document.

Personal Services	0	0	10	450,000	10	450,000
Other Expenses	0	0	0	22,500	0	22,500
Equipment	0	0	0	35,000	0	35,000
Alternative Incarceration Program	0	0	0	1,462,500	0	1,462,500
Total - General Fund	0	0	10	1,970,000	10	1,970,000

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Expand the Alternative Incarceration Program Residential Services -(B)</b>						
The Judicial Department's Court Support Services Division supervises over 5,000 offenders/defendants in the community on a daily basis. The network consists of an array of programs and services contracted out to private, non-profit agencies around the state that provide supervision, substance abuse education, education/vocational assistance and community service opportunities.						
Statewide there are 395 daily residential substance abuse treatment slots serving accused or sentenced males and females who would otherwise be incarcerated. Referrals are coordinated through a "gate keeper" who monitors utilization to maximize available resources. Utilization is 100%. The referral/waiting list contains approximately 235 individuals, and the waiting period is 2-4 months. Many defendants accept a sentence of incarceration rather than wait for a residential treatment bed to become available. The current successful completion rate is 66.5%.						
(Committee) Funding is provided for additional residential drug treatment beds: 60 as of July 1, 2004, and another 70 beds as of January 1, 2005.						
This funding is provided as part of the justice effort described in the write-up entitled: "Reallocate Funds for Justice Efforts" within the Department of Correction budget document.						
Alternative Incarceration Program	0	0	0	2,375,000	0	2,375,000
Total - General Fund	0	0	0	2,375,000	0	2,375,000
<b>Provide Funds for Justice Effort -(B)</b>						
(Committee) Funds are provided for various initiatives: (1) \$1,000,000 for Building Bridges pilot programs; (2) \$100,000 for the Hartford Resettlement Program; and (3) \$500,000 to provide drug treatment beds through a contract with the Department of Mental Health and Addiction Services.						
This funding is provided as part of the justice effort described in the write-up entitled: "Reallocate Funds for Justice Efforts" within the Department of Correction budget document.						
The agency is to provide a monthly report to the Appropriations Committee beginning July 1, 2004 detailing the number of admissions and terminations from community programs and probation supervision broken down by statutory offense.						
Alternative Incarceration Program	0	0	0	1,600,000	0	1,600,000
Total - General Fund	0	0	0	1,600,000	0	1,600,000
<b>Provide Funds for Children in Placement Technology Grant -(B)</b>						
As required by state law, the Judicial Department has entered into yearly contracts with Children In Placement-Connecticut, Inc. (CIP) since 1994 (CGS § 51-10b). This organization provides Connecticut juvenile courts with paid coordinators who assist with scheduling and other matters in cases where the Department of Children and Families (DCF) has taken a child into custody as a result of allegations of parental abuse or neglect.						

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Committee)</b> Funds are provided for hardware and development of an electronic, internet-based system to assist CIP.						
Other Expenses	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	35,000	0	35,000

**Reduce Funding to Reflect Occupancy Delays -(B)**

The original 2003-2005 Biennial budget included \$908,408 and authorizations for 49 staff to operate a new juvenile detention center in Bridgeport. However, the anticipated occupancy date for the Bridgeport juvenile detention center has been moved to January 2007. The original 2003-2005 Biennial budget also included over \$1.3 million for the Judicial Department to enter into a new lease at 90 Washington Street in Hartford (initial, anticipated occupancy date of January 2004.) The revised occupancy date for that facility is now April 2005.

**(Governor)** It is recommended to reduce funding in order to reflect anticipated occupancy delays at the new Bridgeport Juvenile Detention Center and Judicial administrative facilities at 90 Washington Street, Hartford. Savings are attributed as follows: \$492,293 in Personal Services and \$415,755 for Other Expenses due to the Bridgeport Juvenile Detention Center delay; and \$1,299,030 in Other Expenses related to the 90 Washington Street facility.

**-(Committee)** Same as Governor

Personal Services	-49	-492,293	-49	-492,293	0	0
Other Expenses	0	-1,714,785	0	-1,714,785	0	0
Total - General Fund	-49	-2,207,078	-49	-2,207,078	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** It is recommended to reduce funding to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	0	-8,588,142	0	-8,588,142	0	0
Total - General Fund	0	-8,588,142	0	-8,588,142	0	0

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** It is recommended to reduce funding to reflect the transfer of the agency's IT operations to DoIT.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Other Expenses	0	-32,521	0	-32,521	0	0
Total - General Fund	0	-32,521	0	-32,521	0	0

**Redistribute Fleet Operation Savings -(B)**

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

**(Governor)** It is recommended to reduce funding to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Other Expenses	0	-66,912	0	-66,912	0	0
Total - General Fund	0	-66,912	0	-66,912	0	0

**Reallocate Funds for Juvenile Justice Centers -(B)**

Juvenile Justice Centers serve juveniles who are under some form of probation or parole who have exhibited moderate to serious court involvement, or who are at high risk for continued involvement with the juvenile justice system. They link juveniles and their families with existing services and fill in gaps in local services with in-house programming, including counseling, academic support, recreation, life skills development, and community service.

As part of the Judicial Department's 2003-2005 appropriation, a General Fund pick up of two expiring federal grants was effected totaling \$348,000 in FY 05. This amount is for the continuation of juvenile justice centers in Middletown and Danielson. It was inadvertently appropriated to the Alternative Incarceration Account, but should have been appropriated to the Juvenile Justice Center account.

**(Governor)** It is recommended to reallocate funding.

-(Committee) Same as Governor

Alternative Incarceration Program	0	-348,000	0	-348,000	0	0
Juvenile Justice Centers	0	348,000	0	348,000	0	0
Total - General Fund	0	0	0	0	0	0

<b>Total</b>	<b>4,058</b>	<b>359,492,729</b>	<b>4,124</b>	<b>368,291,148</b>	<b>66</b>	<b>8,798,419</b>
<b>Total- CF</b>	<b>0</b>	<b>1,425,000</b>	<b>0</b>	<b>1,425,000</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Public Defender Services Commission PDS98500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	362	362	362	367	367	0
<b>BUDGET SUMMARY</b>						
Personal Services	25,248,479	25,172,896	26,268,227	25,931,122	25,931,122	0
Other Expenses	1,284,500	1,332,339	1,332,339	1,278,537	1,278,537	0
Equipment	69,755	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Special Public Defenders - Contractual	2,067,595	2,099,155	2,231,622	2,231,622	2,231,622	0
Special Public Defenders - Non-Contractual	2,721,211	3,234,779	3,375,703	3,375,703	3,375,703	0
Expert Witnesses	1,025,896	1,025,896	1,025,896	1,025,896	1,025,896	0
Training and Education	80,283	80,283	80,283	80,283	80,283	0
<b>Agency Total - General Fund</b>	<b>32,497,719</b>	<b>32,946,348</b>	<b>34,315,070</b>	<b>33,924,163</b>	<b>33,924,163</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,720,189	1,255,852	818,516	818,516	818,516	0
Special Funds, Non-Appropriated	90,000	90,000	90,000	90,000	90,000	0
Special Funds Non-Appropriated	90,000	0	0	0	0	0
Private Contributions	441,306	279,519	125,393	125,393	125,393	0
<b>Agency Grand Total</b>	<b>34,839,214</b>	<b>34,571,719</b>	<b>35,348,979</b>	<b>34,958,072</b>	<b>34,958,072</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>362</b>	<b>34,315,070</b>	<b>362</b>	<b>34,315,070</b>	<b>0</b>	<b>0</b>

**Pick up Expiring Federal Funds -(B)**

Federal funding will expire in FY 05 for five positions in the Stamford-Norwalk Juvenile office (two attorneys and three support staff.) These positions constitute the entire staff of this office. If eliminated, the Division would be unable to continue to operate a juvenile office at this location.

The public defender is responsible for statewide representation of children charged with offenses before the Juvenile Matters sessions of the Superior Court. Eleven Juvenile Field Offices are currently located throughout the state in Bridgeport, Danbury, Hartford, Middletown, New Britain, New Haven, Stamford/Norwalk, Rockville, Waterbury/Torrington, Waterford and Willimantic, which service the 13 Juvenile Court locations.

**(Governor)** It is recommended to pick up federal funds currently supporting the Stamford-Norwalk office.

**-(Committee)** Same as Governor

Personal Services	5	200,000	5	200,000	0	0
Total - General Fund	5	200,000	5	200,000	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
<b>(Governor)</b> It is recommended to reduce funding to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-537,105	0	-537,105	0	0
Total - General Fund	0	-537,105	0	-537,105	0	0
<b>Consolidate Information Technology (IT) Operations</b>						
<b>-(B)</b>						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
<b>(Governor)</b> It is recommended to reduce funding to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-53,802	0	-53,802	0	0
Total - General Fund	0	-53,802	0	-53,802	0	0
<b>Total</b>	<b>367</b>	<b>33,924,163</b>	<b>367</b>	<b>33,924,163</b>	<b>0</b>	<b>0</b>

## Judicial Review Council JRC99000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	0	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	95,526	127,300	127,300	127,300	127,300	0
Other Expenses	18,809	29,933	29,933	29,933	29,933	0
Equipment	0	1,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>114,335</b>	<b>158,233</b>	<b>157,233</b>	<b>157,233</b>	<b>157,233</b>	<b>0</b>
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>1</b>	<b>157,233</b>	<b>1</b>	<b>157,233</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1</b>	<b>157,233</b>	<b>1</b>	<b>157,233</b>	<b>0</b>	<b>0</b>